## ALEXANDRIA CITY PUBLIC SCHOOLS

## FY 2008 BUDGET FORECAST PRESENTATION

City Council Retreat November 4, 2006

#### **Proud of Our Success**

14 of 16 schools fully accredited

12 of 16 schools achieved
 Adequate Yearly Progress
 (AYP)

#### **Proud of Our Success**

- SAT Scores Up
  - 30 points in Reading
  - 28 points in Math
  - ACPS students outperformed state and national average in new SAT I Writing test

 47% of the AP tests taken in May 2006 awarded scores of 3 or better

Increased accountability

Virginia Standards of Learning

Federal No Child Left Behind Act

- Higher Expectations
  - Accreditation benchmarks

	2000-01	2005-06
English	70%	75%
Mathematics	70%	70%
Science – 3 <sup>rd</sup> grade	N/A	50%
Social Studies – 3 <sup>rd</sup> grade	N/A	50%

- Higher Expectations
  - AYP benchmarks

	2002-03	2005-06
Reading/Language Arts	61%	69%
Mathematics	59%	67%

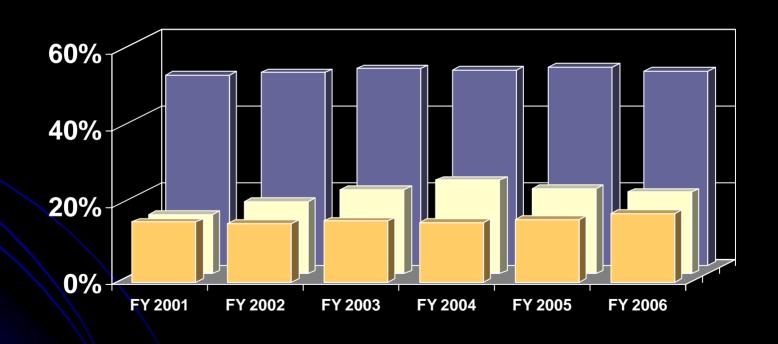
- And it doesn't stop there...
  - AYP performance benchmarks

	2006-07	2009-10	2013-14
Reading/Language Arts	73%	85%	100%
Mathematics	71%	83%	100%

- Competitive Market for Staff
  - Teachers
  - School Administrators

Responsiveness to Diversity

#### **Special Needs Enrollment**



■ Special Ed ■ ESL ■ Free & Reduced

- A "Flattened" World
  - •21st Century Skills:
    - ■21<sup>st</sup> Century Content
    - Learning and Thinking Skills
    - Information and Communications Technology
      Literacy
    - Life Skills

#### What Does It Take...

To meet these challenges?

• To ensure that ALL students learn?

#### What Does It Take?

- Ability to respond to a specific school's needs
- Technology as a tool for learning
- Ongoing monitoring and evaluation

# Case Study #1: Maury Elementary School

- Three years ago:
  - Enrollment: 166 students
  - Achievement Ratings:
    - Accredited with Warning
    - Title I Improvement
  - Facility needing new infrastructure and updating

# Case Study #1: Maury Elementary School

Grade	SOL Test	2002-03	2005-06
	History/social science	30%	100%
3	Science	15%	100%
	Reading/language arts	45%	93%
5	Mathematics	38%	83%

# Case Study #1: Maury Elementary School

- Today:
  - Enrollment: 160 students
  - Achievement Ratings:

**Fully Accredited** 

- Achieved AYP two years in a row
- Facility: \$4.2M renovation and addition completed

## Case Study #2: Samuel W. Tucker Elementary

 "The enemy of Great is Good enough!"

## Case Study # 2 Samuel W. Tucker Elementary

African American	2003-04	2004-05
Reading/language arts	55%	89%
History/social science	60%	89%
Mathematics	71%	92%
Science	65%	92%
Students w/ Disabilities		
Reading/language arts	25%	67%
History/social science	25%	67%
Mathematics	58%	100%
Science	50%	89%

- Safety/Security/Services
  - Emergency planning
  - Information services
  - Bus services
  - Food services
  - Financial services
  - Custodial services
  - Research and development

Hire and retain highly-qualified staff

Step and COLA for all employees

Improved salary scale for support staff

- Provide and support quality programs
  - Small class sizes
  - Small schools
  - Focus schools
  - Modified calendar schools
  - Instructional technology
  - Support services

- Provide and support quality programs
  - Interim Education program
  - Alternative Education program
  - Summer school
  - Kindergarten Prep
  - Preschool

- Improve curriculum & instruction for all students
  - Literacy for 21<sup>st</sup> Century
  - Strengthen rigor in regular curriculum
  - Improve options for middle school
  - Emphasize appropriate literacy instruction
  - Appropriate reading instruction for special needs, ESL, and high school

## FY 2008 OPERATING BUDGET PRELIMINARY **FORECAST** BY BUDGET PRIORITY

% Increase Over FY 2007 Total Budget

FY 2006-07 Final Approved Budget \$182,091,160

**Operating Increases** 

\$ 385,000

Subtotal

\$182,476,160 0.21%

% Increase

Over FY 2007

**Total Budget** 

FY 2006-07 Final Approved Budget

Operating Increases

\$182,091,160

<u>\$ 385,000</u>

\$182,476,160 0.21%

**VRS** Rate Increase

Subtotal

Subtotal

**\$ 1,190,000** 

\$183,666,160

0.86%

			% Increase Over FY 2007 Total Budget
FY 2006-07 Final Approv	ed Budget	\$182,091,160	
Operating Increases		\$ 385,000	
	Subtotal	\$182,476,160	0.21%
VRS Rate Increase		<b>\$ 1,190,000</b>	
	Subtotal	\$183,666,160	0.86%

T	$\Lambda$ /-	TH	100	
	VV	IIIId	ams	

Contingency Fund		<b>5</b>	500,000
Additional Custodial S	taffing	\$	<u>473,616</u>
	Subtotal	\$184	,639,776

1.40%

			% Increase Over FY 2007
			<b>Total Budget</b>
FY 2006-07 Final Approved Budget		\$182,091,160	
Operating Increases		\$ 385,000	
	Subtotal	\$182,476,160	0.21%
VRS Rate Increase		<u>\$ 1,190,000</u>	
	Subtotal	\$183,666,160	0.86%
TC Williams			
Contingency Fund		\$ 500,000	
Additional Custodial Staffing		<u>\$ 473,616</u>	
	Subtotal	\$184,639,776	1.40%
Teacher Reserves (Elementary	& Special Ed)	<b>\$</b> 1,010,197	
	Subtotal	\$185,649,973	1.95%

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	Subtotal	\$184,639,776	1.40%
Teacher Reserves (Elementary & Special E	Ed)	<u>\$ 1,010,197</u>	
	Subtotal	\$185,649,973	1.95%
Step Increase		\$ 4,500,000	
	Subtotal	\$190,149,973	4.43%

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Step Increase		<u>\$ 4,500,000</u>	
	Subtotal	\$190,149,973	4.43%
Health Insurance Increase		<u>\$ 1,625,000</u>	
	Subtotal	\$191,774,973	5.32%

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Health Insurance Increase		<u>\$ 1,625,000</u>	
	Subtotal	\$191,774,973	5.32%
Additional funding for program sup	oport		
and improvements		\$ 5,046,967	

Subtotal

\$196,821,940

8.09%

% Increase

			/o IIICIease
			Over FY 2007
			Total Budget
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Health Insurance Increase		<u>\$ 1,625,000</u>	
	Subtotal	\$191,774,973	5.32%
Additional funding for program support and improvements		<u>\$ 5,046,967</u>	
	Subtotal	\$196,821,940	8.09%
Adjustment to support & admin salary scales		\$ 1,020,000	
			0.650/
	Subtotal	\$197,841,940	8.65%

#### COLA

1% Increase = \$1,500,000

9.47%

2% Increase = \$3,000,000

10.30%

3% Increase = \$4,500,000

11.12%

## FORECAST ASSUMPTIONS

## FY 2007-08 CAPITAL IMPROVEMENT PROGRAM BUDGET

## FY 2007-08 CIP Budget

FY 2008 budget totals \$16,249,275

Same amount as was in FY 2007 budget

 Six-year budget for FY 2008 – FY 2013 totals \$78,569,219

## CONCLUSION